

Special Events



Page Intentionally Left Blank



Department Description

The Office of Special Events is responsible for the management of events and filming that take place on public property. It supports the significant role that events and filming play in the development of San Diego's economic prosperity and enhancement of civic pride.

Representatives from the Office of Special Events work collaboratively with special event, filming, non-profit, business, and visitor industry organizations, as well as residential leadership throughout the community to facilitate events that provide unique and memorable experiences for residents and visitors while ensuring the public's safety and reducing the risk to the City of San Diego.

The Office of Special Events provides overarching leadership to the citywide Special Events Management Team. This team is comprised of more than sixty representatives from city, county, State, and federal governmental agencies involved in the recruiting, planning, permitting review, and on-site management of special events and filming.

In addition, the Office of Special Events partners with the tourism industry to coordinate the development of bid proposals to bring major events and conventions to San Diego and serves as the City's key liaison (or office) for the events once they have been secured.

The Office's mission is:

To enhance the vitality, quality, and economic prosperity of San Diego through the support of special events and filming

Goals and Objectives

The following goals and objectives represent the action plan for the Department:

Goal 1: Provide leadership and coordination for the management of special events and filming in San Diego

The Department will move toward accomplishing this goal by focusing on the following objectives:

Special Events

- Ensure a coordinated approach to the planning and onsite management of special events and filming
- Manage internal reviewing authority procedures for the review of special event permit applications and filming registrations

Goal 2: Establish safe and enjoyable venues to support special events and filming in San Diego

The Department will move toward accomplishing this goal by focusing on the following objectives:

- Minimize the City of San Diego's exposure to risk as it relates to special events
- Establish and support the implementation of best practices

Goal 3: Promote and enhance the economic strength of San Diego

The Department will move toward accomplishing this goal by focusing on the following objectives:

- Participate in regional business development and visitor industry initiatives
- Maintain San Diego's national and international reputation as an industry leader in special event management
- Maintain San Diego's reputation as a film industry-friendly city

Goal 4: Utilize information technology solutions to support internal and external customers

The Department will move toward accomplishing this goal by focusing on the following objectives:

- Support internal customers through the development of technology that enables multi-disciplinary and multi-agency online interaction for the review and issuance of special event permits
- Develop an online special event permit application that supports external customer needs and interfaces with the permit application review process

Key Performance Indicators

Performance Indicator	Target FY2014	Actual FY2014	Estimated FY2015	Target FY2016
1. Number of major special event and filming dates supported by permitting, technical, and or promotional assistance	1,200	1,250	1,250	1,250
2. Number of attendees at major civic and community events that received support services	8.0M	8.0M	8.0M	8.0M
3. Number of production meetings conducted with Citywide Special Events Management Team, event organizers and film producers	165	173	170	170

Service Efforts and Accomplishments

The Office of Special Events provides a portfolio of services designed to support San Diego's neighborhoods, as well as the city's special event, filming, business, and tourism industries. By leveraging collaborative partnerships with community and neighborhood organizations, as well as economic development, tourism, event, and filming industries, the Department seeks to maximize civic and economic returns to the San Diego region.

Economic Development Initiatives

The Office of Special Events works collaboratively with the visitor industry organizations such as the San Diego Tourism Marketing District, San Diego Tourism Authority, and San Diego Convention Center Corporation to support events of national and international stature that bring hundreds of millions of dollars in economic impact along with

Special Events

extensive worldwide media exposure to the San Diego region each year. In Fiscal Year 2015, the City of San Diego secured Major League Baseball's All-Star Game to be held at PETCO Park in July 2016.

Major Event Support Services

Once a major special event, sporting activity, or convention is secured, the Office of Special Events provides support services to key entities such as the event organizer, site manager or meeting planner, host committee, business and residential community, as well as city departments to ensure the success of the activity. The scope of support services necessary to ensure success of these types of activities may range from the initiation of economic development, media and community outreach programs, to the establishment of protocols to ensure regulatory and public safety oversight.

In Fiscal Year 2015, the Office of Special Events provided services to support several national and international events that took place in San Diego, including the Farmer's Insurance Open, Rock 'n' Roll Marathon, Comic-Con International, and the Poinsettia and Holiday Bowls. The Department also was responsible for the management of Balboa Park December Nights, the largest free-of-charge festival in San Diego. In Fiscal Year 2015, more than 300,000 people attended December Nights which kicked off the City's year-long 2015 Celebration designed to elevate, celebrate, and promote Balboa Park in recognition of the 100th Anniversary of the 1915 Panama America Exposition in Balboa Park.

Civic Engagement

The Office of Special Events team members are actively involved in the community and understand the significant role events play in San Diego. Community festivals add to the spirit of our neighborhoods and provide an opportunity for residents, local artisans, performers, merchants, and city employees such as neighborhood police officers to interact with one another. Athletic and cultural events strategically located in key business districts provide marketing opportunities and bring new patrons to businesses. Events of national and international stature create millions of dollars of economic impact, instill civic pride, and serve as long-term economic development tools for San Diego.

In Fiscal Year 2015, the Office of Special Events provided permit, technical support, and promotional services to support more than 1,200 major community event and filming dates attended by approximately 8.0 million people.

Industry Leadership

The City of San Diego continues to serve as an industry leader in the management of special events. The impact of Special Events trends ranging from Homeland Security issues to flash mobs and extreme sports/stunts have been significant to the special event industry with many agencies and organizations recognizing the potential exposure special events can bring to their municipality. Each year, dozens of municipalities, agencies, and organizations seek best practice materials and information from the Office of Special Events to use as benchmarks in the establishment of their internal policies and operating procedures. The City of San Diego's reputation as a leader in event management complements the economic development and visitor industry initiatives to bring major national and international events, conventions, and film productions to San Diego that benefit the regional economy.



Page Intentionally Left Blank

Department Summary

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015–2016 Change
FTE Positions (Budgeted)	3.00	5.00	6.00	1.00
Personnel Expenditures	\$ 432,508	\$ 627,441	\$ 754,320	\$ 126,879
Non-Personnel Expenditures	318,949	417,360	669,452	252,092
Total Department Expenditures	\$ 751,457	\$ 1,044,801	\$ 1,423,772	\$ 378,971
Total Department Revenue	\$ 105,027	\$ 150,000	\$ 150,000	\$ -

Transient Occupancy Tax Fund

Department Expenditures

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015–2016 Change
Special Events	\$ 751,457	\$ 1,044,801	\$ 1,423,772	\$ 378,971
Total	\$ 751,457	\$ 1,044,801	\$ 1,423,772	\$ 378,971

Department Personnel

	FY2014 Budget	FY2015 Budget	FY2016 Proposed	FY2015–2016 Change
Special Events	3.00	5.00	6.00	1.00
Total	3.00	5.00	6.00	1.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Addition of Film Commission Program Manager Addition of 1.00 Program Manager and associated non-personnel expenses to support the Film Commission.	1.00	\$ 141,269	\$ -
Film Commission Request for Information Addition of non-personnel expenditures to fund the Film Commission's Request for Information (RFI) process.	0.00	125,000	-
Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	110,323	-
Civic Center Plaza Rent Reallocation Adjustment reflects the reallocation of rent for Civic Center Plaza from the General Fund.	0.00	49,785	-
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2015 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00	(14,390)	-
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	(33,016)	-
Total	1.00	\$ 378,971	\$ -

Special Events

Expenditures by Category

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015–2016 Change
PERSONNEL				
Personnel Cost	\$ 241,796	\$ 362,336	\$ 480,207	\$ 117,871
Fringe Benefits	190,712	265,105	274,113	9,008
PERSONNEL SUBTOTAL	432,508	627,441	754,320	126,879
NON-PERSONNEL				
Supplies	\$ 6,854	\$ 4,179	\$ 4,216	\$ 37
Contracts	59,344	46,642	134,311	87,669
Information Technology	207,586	312,441	422,764	110,323
Energy and Utilities	1,350	2,000	2,000	-
Other	1	-	-	-
Transfers Out	43,814	52,098	106,161	54,063
NON-PERSONNEL SUBTOTAL	318,949	417,360	669,452	252,092
Total	\$ 751,457	\$ 1,044,801	\$ 1,423,772	\$ 378,971

Revenues by Category

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015–2016 Change
Charges for Services	\$ 28,432	\$ 100,000	\$ 25,000	\$ (75,000)
Licenses and Permits	76,464	50,000	125,000	75,000
Other Revenue	131	-	-	-
Total	\$ 105,027	\$ 150,000	\$ 150,000	\$ -

Personnel Expenditures

Job Number	Job Title / Wages	FY2014 Budget	FY2015 Budget	FY2016 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20000119	Associate Management Analyst	0.00	1.00	1.00	\$54,059 - \$65,333	\$ 59,363
20001220	Executive Director	0.00	0.00	1.00	46,966 - 172,744	119,999
20001222	Program Manager	2.00	2.00	2.00	46,966 - 172,744	204,000
20000783	Public Information Clerk	1.00	1.00	1.00	31,491 - 37,918	31,491
20000918	Senior Planner	0.00	1.00	1.00	65,354 - 79,019	65,354
FTE, Salaries, and Wages Subtotal		3.00	5.00	6.00		\$ 480,207

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015–2016 Change
--	------------------	------------------	--------------------	-----------------------

Fringe Benefits

Employee Offset Savings	\$ 5,826	\$ 6,898	\$ 6,420	\$ (478)
Flexible Benefits	29,392	45,581	62,767	17,186
Long-Term Disability	1,886	1,207	1,580	373
Medicare	3,482	5,090	6,964	1,874
Other Post-Employment Benefits	19,519	30,330	35,910	5,580
Retiree Medical Trust	-	-	665	665
Retirement ADC	105,335	147,379	106,743	(40,636)
Retirement DROP	1,161	1,157	-	(1,157)
Risk Management Administration	2,898	4,735	6,414	1,679
Supplemental Pension Savings Plan	15,564	18,701	38,800	20,099
Unemployment Insurance	647	692	904	212

Special Events

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015-2016 Change
Workers' Compensation	5,003	3,335	6,946	3,611
Fringe Benefits Subtotal	\$ 190,712	\$ 265,105	\$ 274,113	\$ 9,008
Total Personnel Expenditures			\$ 754,320	



Page Intentionally Left Blank